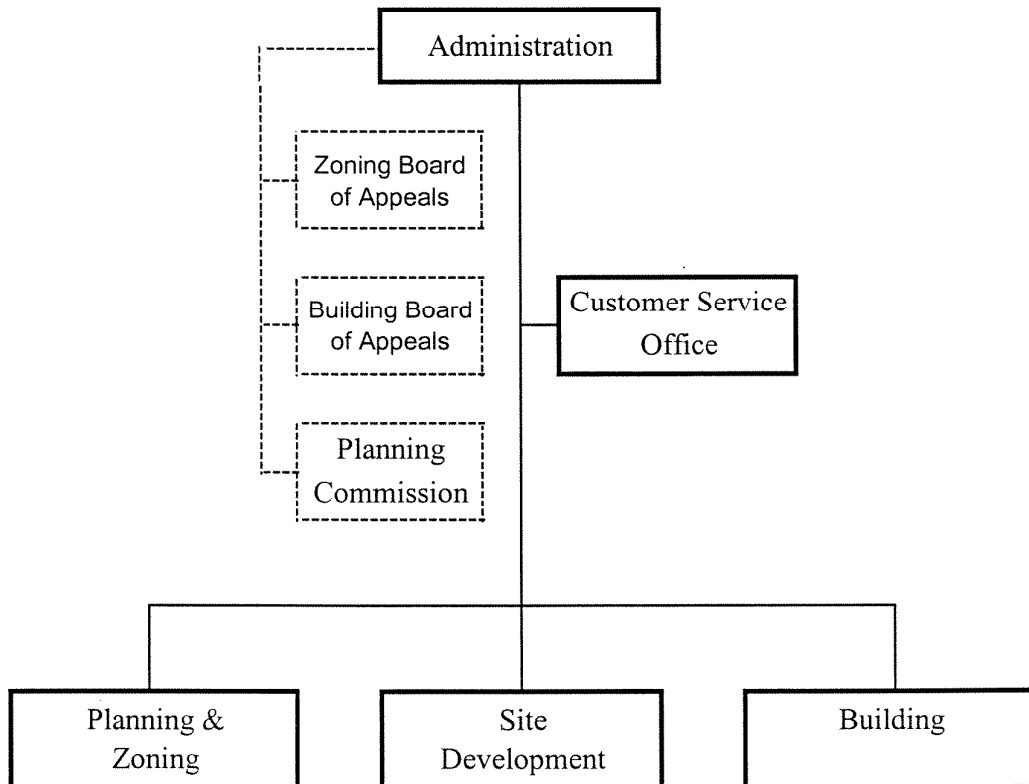
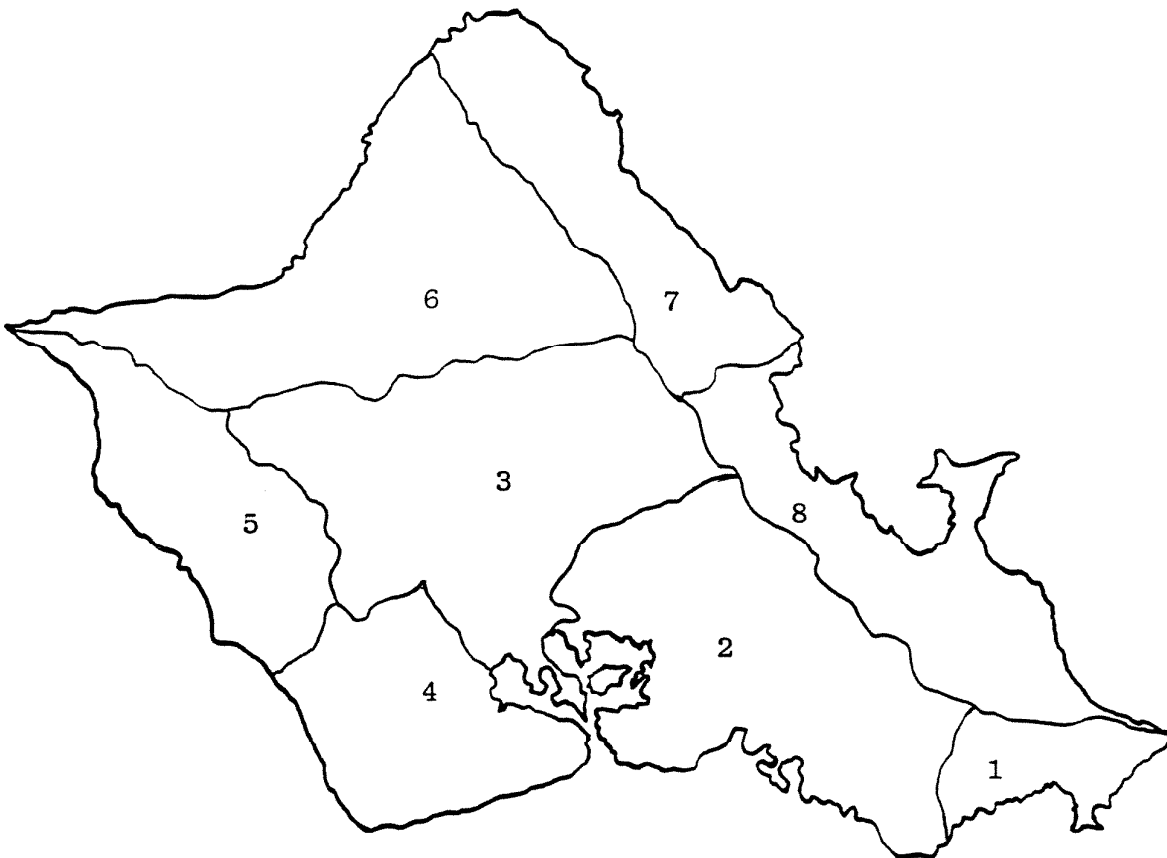


# Department of Planning and Permitting

**DEPARTMENT OF PLANNING AND PERMITTING  
(DPP)  
ORGANIZATION CHART**



DEPARTMENT OF PLANNING AND PERMITTING  
(DPP)  
SUSTAINABLE COMMUNITIES PLAN AREAS



- 
- |   |                      |
|---|----------------------|
| 1 | EAST HONOLULU        |
| 2 | PRIMARY URBAN CENTER |
| 3 | CENTRAL OAHU         |
| 4 | EWA                  |
| 5 | WAIANAE              |
| 6 | NORTH SHORE          |
| 7 | KOOLAULOA            |
| 8 | KOOLAUPOKO           |
-

## **DEPARTMENT OF PLANNING AND PERMITTING (DPP)**

### **RESPONSIBILITIES**

The Department of Planning and Permitting is responsible for the City's long-range planning and community planning efforts, and for the administration and enforcement of various permits required for the development and use of land. It is also responsible for the administration and enforcement of various codes pertaining to the construction of buildings, and for the administration and enforcement of various City standards and regulations pertaining to infrastructure requirements.

### **MISSION STATEMENT**

To provide the public with efficient, timely service that is responsive and effective in guiding development to:

- ensure the health and safety of our residents;
- protect our unique resources and environment;
- provide visually pleasing and livable neighborhoods that are compatible with surrounding areas;
- provide a community that is responsive to the residents' social, economic, medical, cultural, and recreational needs.

### **GOALS AND OBJECTIVES**

1. Formulate long-range land use policies that would guide the development for the benefit of the community and future generations.
2. Improve the effectiveness of various land use regulations and building codes in meeting the community's safety, social, environmental, and economic priorities.
3. Improve compliance with various land use regulations and building codes.
4. Increase efficiency of the department to provide timely services to the public and to minimize the cost of providing these services.
5. Provide a comprehensive and integrated information source of geographic information systems, land related records, and permit records to improve the operational services performed by the City.
6. Sustain a high quality of customer service, including providing information to improve the public's knowledge of land use and development controls and processes.
7. Make appropriate public files, plans, and reports available over the Internet by scanning departmental records and developing an access program.
8. Develop a system to accept, process, review and issue permits electronically and over the Internet.
9. Sustain a highly qualified, informed, and motivated department staff.

## DEPARTMENT OF PLANNING AND PERMITTING

Continued...

### BUDGET INITIATIVES AND HIGHLIGHTS

The Department's proposed budget is \$13,814,142, which reflects an increase of 3.3 percent over the current fiscal year.

Most of the funding for the budget comes from the General Fund. Highway Funds are utilized for programs responsible for the review of roads, drainage systems, grading, street excavation, streetlights, traffic lights, street signs, and street markings. Sewer Funds are utilized to fund the program responsible for the review of sewer connections and the maintenance of GIS data needed to support the Wastewater Information Management System. The budget also includes \$209,614 in federal Coastal Zone Management Program funds for the administration of the Hawaii Coastal Zone Management Program.

The operating budget provides funding for 3.0 contract positions to support priority initiatives (including regional and island-wide vision administration and historic preservation) and to meet other operational requirements.

### PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Violations Corrected Within 6 Months (all)	%	95%	95%	95%
Land Use Violations Corrected After Referral to Civil Fine Program	%	91%	91%	91%
Average Processing Time for Zoning Variance	MONTHS	3.37	3.3	3.3
Average Turnaround Time for Verbatim ZBA Transcripts	DAYS	8	8	8
Average Processing Time to Produce Copies of Subpoenaed Documents	DAYS	6	6	6
City Agencies Accessing GIS system	#	18	20	20
City Users Accessing GIS system	#	250	350	400

## DEPARTMENT OF PLANNING AND PERMITTING

### DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	296.00	297.00	297.00	0.00	297.00
Temporary Positions	2.00	1.00	1.00	0.00	1.00
Contract Positions	0.00	6.50	3.00	0.00	3.00
<b>TOTAL</b>	<b>298.00</b>	<b>304.50</b>	<b>301.00</b>	<b>0.00</b>	<b>301.00</b>

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 1,450,414	\$ 2,389,708	\$ 1,938,587	\$ 0	\$ 1,938,587
Building	3,951,773	4,056,588	4,429,331	0	4,429,331
Site Development	2,151,550	2,304,912	2,509,844	0	2,509,844
Planning and Zoning	2,102,263	2,355,198	2,537,663	0	2,537,663
Customer Service Office	1,928,692	2,272,712	2,398,717	0	2,398,717
<b>TOTAL</b>	<b>\$ 11,584,692</b>	<b>\$ 13,379,118</b>	<b>\$ 13,814,142</b>	<b>\$ 0</b>	<b>\$ 13,814,142</b>

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 10,873,430	\$ 12,018,980	\$ 12,828,636	\$ 0	\$ 12,828,636
Current Expenses	655,493	1,360,138	985,506	0	985,506
Equipment	55,769	0	0	0	0
<b>TOTAL</b>	<b>\$ 11,584,692</b>	<b>\$ 13,379,118</b>	<b>\$ 13,814,142</b>	<b>\$ 0</b>	<b>\$ 13,814,142</b>

### SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 9,571,682	\$ 11,018,052	\$ 11,238,587	\$ 0	\$ 11,238,587
Sewer Fund	772,880	869,768	953,846	0	953,846
Highway Fund	1,240,130	1,305,188	1,412,095	0	1,412,095
Federal Grants Fund	0	186,110	209,614	0	209,614
<b>TOTAL</b>	<b>\$ 11,584,692</b>	<b>\$ 13,379,118</b>	<b>\$ 13,814,142</b>	<b>\$ 0</b>	<b>\$ 13,814,142</b>

## DEPARTMENT OF PLANNING AND PERMITTING

### Administration Program

#### Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. The Honolulu Land Information System (HOLIS), which is part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular data bases. It oversees the operations that maintain, protect, store and utilize GIS data in support of City-wide programs and projects. It performs application software programming, data base management and maintenance, map production, user needs assessments, information system designs, geographic analyses, training, and data reporting. It also administers the GIS data distribution and public access programs.

#### Program Highlights

Funding for one contract Planner V position (\$50,000) and current expenses (\$50,000) is provided to support vision activities focused on enhancing community awareness and participation.

A vacant Secretary III position has been transferred from the Planning & Zoning Program. The position will be re-classified and used to provide additional department-wide administrative services support.

#### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
HONOLULU LAND INFORMATION SYSTEM:				
GIS Work Orders Completed	#	224	260	260
Land Base Data Updated and Maintained	%	90	95	100
Data Layers Documented	#	50	65	80
City GIS Software Licenses Issued	#	420	460	520
GIS Cartographic Production Work Orders Completed	#	761	820	850
Maps and Exhibits Prepared	#	628	700	750

#### Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	22.00	30.00	31.00	0.00	31.00
Temporary Positions	0.00	1.00	1.00	0.00	1.00
Contract Positions	0.00	3.50	1.00	0.00	1.00
<b>TOTAL</b>	<b>22.00</b>	<b>34.50</b>	<b>33.00</b>	<b>0.00</b>	<b>33.00</b>

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Administration Program**

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,029,434	\$ 1,481,364	\$ 1,383,537	\$ 0	\$ 1,383,537
Current Expenses	365,211	908,344	555,050	0	555,050
Equipment	55,769	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,450,414</b>	<b>\$ 2,389,708</b>	<b>\$ 1,938,587</b>	<b>\$ 0</b>	<b>\$ 1,938,587</b>

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,312,009	\$ 2,243,332	\$ 1,782,377	\$ 0	\$ 1,782,377
Sewer Fund	138,405	146,376	156,210	0	156,210
<b>TOTAL</b>	<b>\$ 1,450,414</b>	<b>\$ 2,389,708</b>	<b>\$ 1,938,587</b>	<b>\$ 0</b>	<b>\$ 1,938,587</b>



**DEPARTMENT OF PLANNING AND PERMITTING**  
**Building Program**

**Program Description**

The Building Program is responsible for the administration and enforcement of the Building, Electrical, Plumbing, and Housing Codes. It reviews permit applications, plans, specifications, and calculations in conjunction with the issuance of Building, Relocation, and Sign permits, and inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and all the pertinent codes.

**Program Highlights**

The increase of \$372,743 is primarily due to negotiated salary increases.

Two vacant Clerk-Typist positions have been transferred to the Customer Services Office Program to address pressing workload demands.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
<b>BUILDING CODE:</b>				
Commercial / Multi-Unit Plans				
Reviewed	#	2,882	2,700	2,700
Complaints Serviced	#	1,174	1,000	1,000
Inspections Conducted	#	81,764	80,000	80,000
Violation Notices Issued	#	1,077	750	750
<b>ELECTRICAL CODE:</b>				
Plans Checked	#	2,185	2,200	2,200
Inspections Conducted	#	31,639	30,000	30,000
<b>MECHANICAL CODE:</b>				
Plans Checked	#	2,376	2,000	2,000
Inspections Conducted	#	19,781	20,000	20,000
<b>ZONING PLAN REVIEW:</b>				
Building / Sign Permit				
Applications Reviewed	#	6,535	6,750	6,750
Other Permits / Applications				
Reviewed	#	435	450	450
<b>BUILDING BOARD OF APPEALS:</b>				
Cases Processed	#	12	15	15

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Building Program**

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	155.00	103.00	101.00	0.00	101.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	155.00	103.00	101.00	0.00	101.00

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,777,056	\$ 3,821,588	\$ 4,215,581	\$ 0	\$ 4,215,581
Current Expenses	174,717	235,000	213,750	0	213,750
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 3,951,773	\$ 4,056,588	\$ 4,429,331	\$ 0	\$ 4,429,331

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,951,773	\$ 4,056,588	\$ 4,429,331	\$ 0	\$ 4,429,331
<b>TOTAL</b>	\$ 3,951,773	\$ 4,056,588	\$ 4,429,331	\$ 0	\$ 4,429,331

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Site Development Program**

**Program Description**

The Site Development Program is responsible for the administration and enforcement of the subdivision ordinance, flood hazard district regulations, and City standards and regulations pertaining to infrastructure requirements for the site development. The program processes applications for subdivisions, reviews construction plans for subdivision improvements by private developers within City rights-of-way or easements, and conducts site inspections to ensure compliance with approved plans and City standards for roads, drainage systems, sewer systems, street lights, traffic lights, street signs, and street markings. It also processes and issues permits for grading, street excavation, and sewer connections, and reviews various land development and building permit applications for adequacy of the infrastructure.

**Program Highlights**

The increase of \$204,932 is primarily due to negotiated salary increases.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Subdivisions/Consolidations	#	261	260	260
Site Development Permits	#	0	1	1
Street Name Applications	#	14	15	15
Flood Variance Applications	#	6	5	5
Flood Determinations	#	9	15	15
Grading Permits	#	580	600	600
Trench Excavation Permits	#	1,181	1,200	1,200
Sewer Connection Permits	#	1,338	1,500	1,500
Sewer Adequacy Studies	#	786	800	800

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	47.00	50.00	50.00	0.00	50.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	47.00	50.00	50.00	0.00	50.00

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,079,348	\$ 2,189,272	\$ 2,396,054	\$ 0	\$ 2,396,054
Current Expenses	72,202	115,640	113,790	0	113,790
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 2,151,550	\$ 2,304,912	\$ 2,509,844	\$ 0	\$ 2,509,844

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Site Development Program**

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	\$ 634,475	\$ 723,392	\$ 797,636	\$ 0	\$ 797,636
Highway Fund	1,240,130	1,305,188	1,412,095	0	1,412,095
General Fund	276,945	276,332	300,113	0	300,113
<b>TOTAL</b>	<b>\$ 2,151,550</b>	<b>\$ 2,304,912</b>	<b>\$ 2,509,844</b>	<b>\$ 0</b>	<b>\$ 2,509,844</b>

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Planning and Zoning Program**

**Program Description**

The Planning and Zoning Program is responsible for the coordination of a comprehensive island-wide and regional planning programs and the administration of the Land Use Ordinance and other regulations pertaining to land use. It coordinates the systematic review and evaluation of the General Plan and the Sustainable Communities Plans, processes amendments to the Sustainable Communities Plans, coordinates planning activities at the community level, reviews and prepares amendments to ordinances and regulations pertaining to land use, and processes applications for zone changes, zoning variances, and various permits required by these regulations. It also systematically collects and organizes quantitative data to support planning activities.

**Program Highlights**

Funding for one contract Planner position (\$40,176) is provided to support the City's historic preservation activities and for a contract Planner I position (\$28,200) to address operational requirements during high workload periods.

A vacant Secretary III position has been transferred to the Administration Program to provide department-wide administrative services support.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
PERMITS PROCESSED:				
Planned Development Housing	#	2	4	4
Cluster Housing	#	4	4	4
Special Design Districts	#	82	110	110
Park Dedication Applications	#	48	42	42
Special Management Area	#	86	80	80
Shoreline Setback Variance	#	14	6	6
Minor Shoreline Structures	#	21	20	20
Environmental Assessments				
Reviewed / EIS Determination				
Made	#	49	54	54
Rezoning	#	11	12	12
Conditional Use Permit - Minor	#	113	108	108
Conditional Use Permit - Major	#	6	4	4
State Special Use Permit	#	9	7	7

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Planning and Zoning Program**

**OUTPUT MEASURES**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Plan Review Use	#	3	4	4
Temporary Use	#	17	10	10
Zoning Variance	#	78	72	72
Zoning Adjustment	#	33	60	60
Waiver	#	100	72	72
Existing Use Permit	#	16	36	36
Minor Modifications to Permits	#	149	162	162
<b>ZONING BOARD OF APPEALS:</b>				
Appeals Filed	#	10	2	2
<b>PLANNING COMMISSION:</b>				
Recommendations Transmitted /				
Actions Taken	#	46	30	35
<b>GENERAL PLAN:</b>				
Annual Report Completed	#	1	1	1
Biennial Report Completed	#	0	1	1
<b>DEVELOPMENT / SUSTAINABLE</b>				
<b>COMMUNITIES PLANS:</b>				
Plans Adopted	#	3	1	1
5 Year Review of Plans	#	0	0	1
Amendments Processed (Land Use /				
Public Fac)	#	10	5	0
<b>WATER USE PERMIT:</b>				
Applications Reviewed	#	5	6	6
<b>PUBLIC INFRASTRUCTURE MAPS:</b>				
Amendments Processed	#	9	10	10
<b>CIP BUDGET:</b>				
Review Completed	#	1	1	1
Review of preliminary Agency,	#	0	1	1
Vision, and Neighborhood Board				
CIP proposals				

**Program Positions**

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2003		
			CURRENT	BUDGET	TOTAL
	FY 2001	FY 2002	SERVICES	ISSUES	
Permanent Positions	71.00	54.00	53.00	0.00	53.00
Temporary Positions	1.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	3.00	2.00	0.00	2.00
<b>TOTAL</b>	72.00	57.00	55.00	0.00	55.00

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Planning and Zoning Program**  
Continued..

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,102,257	\$ 2,334,524	\$ 2,512,471	\$ 0	\$ 2,512,471
Current Expenses	6	20,674	25,192	0	25,192
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 2,102,263	\$ 2,355,198	\$ 2,537,663	\$ 0	\$ 2,537,663

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,102,263	\$ 2,263,088	\$ 2,438,144	\$ 0	\$ 2,438,144
Federal Grants Fund	0	92,110	99,519	0	99,519
<b>TOTAL</b>	\$ 2,102,263	\$ 2,355,198	\$ 2,537,663	\$ 0	\$ 2,537,663

**DEPARTMENT OF PLANNING AND PERMITTING**  
**Customer Service Office Program**

**Program Description**

The Customer Service Office is responsible for various services and functions that involve "front-line" interaction with the public. It operates the consolidated permit counter which is responsible for handling customer inquiries, processing minor permits over the counter, intaking permit applications for review, and collecting permit fees. It also operates a consolidated permit records center which maintains the department's various historical and current records pertaining to properties and permits. The Customer Service Office is also responsible for the intake of all complaints, inspections to follow up on complaints, inspections of existing buildings, structures, vacant lots, and sidewalks for the purpose of eliminating unsafe and substandard conditions, and the administration of the code enforcement civil fine program.

**Program Highlights**

Two vacant Clerk-Typist positions have been transferred from the Building Program to address pressing workload demands.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Building Permits Issued	#	13,636	12,837	13,500
Inspections Conducted:				
Housing Units	#	1,664	1,700	1,700
Other Buildings (Care Homes, Day Care Centers, Private Schools, etc.)	#	182	190	190
Vacant Lots	#	224	225	225
Sidewalks	#	3,665	3,700	3,700
Substandard Buildings Found	#	4	5	5
Substandard Buildings Repaired	#	0	0	0
Substandard Buildings Demolished	#	4	5	5
Housing Units with Housing Code Deficiencies Found	#	468	500	500
Housing Units with Housing Code Deficiencies Corrected	#	372	400	400
Zoning Violation Notices Issued	#	146	150	150
Zoning Violations Corrected	#	144	145	145
Civil Fine Orders Issued	#	93	95	95
Civil Fine Cases Closed	#	74	75	75



**DEPARTMENT OF PLANNING AND PERMITTING**  
**Customer Service Office Program**

**OUTPUT MEASURES**

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Nonconforming Use Certificate Renewals Processed	#	1,114	1,015	1,000
Permit Files Made Available for Customers	#	3,886	4,000	4,000

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	1.00	60.00	62.00	0.00	62.00
Temporary Positions	1.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>2.00</b>	<b>60.00</b>	<b>62.00</b>	<b>0.00</b>	<b>62.00</b>

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,885,335	\$ 2,192,232	\$ 2,320,993	\$ 0	\$ 2,320,993
Current Expenses	43,357	80,480	77,724	0	77,724
Equipment	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,928,692</b>	<b>\$ 2,272,712</b>	<b>\$ 2,398,717</b>	<b>\$ 0</b>	<b>\$ 2,398,717</b>

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,928,692	\$ 2,178,712	\$ 2,288,622	\$ 0	\$ 2,288,622
Federal Grants Fund	0	94,000	110,095	0	110,095
<b>TOTAL</b>	<b>\$ 1,928,692</b>	<b>\$ 2,272,712</b>	<b>\$ 2,398,717</b>	<b>\$ 0</b>	<b>\$ 2,398,717</b>